



Memorandum

To: Members of the City of Bloomington Common Council
From: Mick Renneisen, Director, Parks & Recreation Department
Date: July 16, 2008

CITY OF BLOOMINGTON MISSION

"To preserve and enhance the distinct identity of Bloomington, Indiana, by providing essential municipal services and economic, environmental, social and cultural programs and initiatives of the highest standards."

PARKS AND RECREATION DEPARTMENT MISSION

"To provide essential services, facilities and programs necessary for the positive development and well being of the community through the provision of parks, greenways, trails and recreational facilities while working in cooperation with other service providers in order to maximize all available resources."

THE 4Cs

Parks' programs and services are intrinsically evident in all of the 4Cs: **Community Commerce**, (e.g. National Softball/other events); **Community Collaboration** (e.g. 40 existing partnerships with other recreation and social service agencies in the community); **Community Condition** (e.g. programs/services promoting health and wellness, recreation and parks infrastructure dedicated to serving the community; and most importantly, **Community Character** (e.g. the B-Line Trail, greenspace acquisition, urban forestry and landscaping) Specific Parks initiatives in the 2009 budget request related to the 4Cs will be highlighted later in this memo.

BACKGROUND

The 2009 Parks and Recreation General Fund budget request reflects ongoing changes in service provision and cost allocation by activity and program unit. The budget request was formulated using the "zero based budget" model. There are many programs/services within each one of our 20 program unit budgets. Internally, we use a worksheet for each program/service that makes up a program unit budget.

These individual program/service budgets build up to the 20 program unit budgets. The 20 program unit budgets were combined to come up with the entire Parks and Recreation budget request.

PROGRAM UNIT ORGANIZATION

The Department provides essential services that enhance Community Commerce, Collaboration, Condition and Character through the following program units:

Community Relations, Aquatics (Bryan and Mills Pools), Frank Southern Ice Arena, Golf Services, Natural Resources, Youth Programs, Adult Services, Senior Services (BACC), Community Events, Adult Sports Services, Youth Sports Services, Banneker Community Center, Inclusive Recreation, Rhinos After School, Health and Wellness, Operations Services, Landscaping, Urban Forestry, Cemetery Services, and Administration.

GENERAL THEMES

Listed below are some general themes that impact this year's budget proposal. The issues are summarized in an effort to create a more comprehensive perspective of their impact on the Parks and Recreation Department.

Asset Management

The Parks and Recreation Department is responsible for stewardship of over \$44,000,000 of City of Bloomington assets throughout 2,242 acres, which includes a total of 40 sites. Included in these assets are: 11 buildings/facilities, 26 playgrounds, 21 tennis courts, 17 basketball courts, 2 cemeteries, over 18,000 street trees and 27 miles of trails. In a perfect world, we would replace a percentage of equipment such as mowers, vehicles, playground equipment, paved surfaces, athletic court surfaces, roofs, site amenities, HVAC systems and other items on an annual and regular basis.

In recent years we have had to defer capital replacement for many of these items. However, the 2008 budget has allowed us to purchase some much needed equipment, vehicles, and playgrounds while also returning some funding for court surface repair and park amenity replacement. The 2009 budget request also allows us to replace aging equipment and infrastructure directly related to Community Condition.

Addition of Acres/Facilities

More than 139 acres of property have been added to Parks maintenance responsibilities since 2002. In addition, development of facilities such as the Clear Creek Trail and the upcoming phases of the B-Line Trail will create additional responsibilities and expenses for our department. The downtown phase of the trail will require a high level of maintenance due to its anticipated high use and visibility. Here is an example of how the addition of acres/facilities adds cost to the parks budget: The cost of graffiti removal products, trash bags, light bulbs and paint are items that all come out of category 2. These items will be necessary when the B-

Line is in use. In addition, this section of the trail will be lighted, which will increase electricity costs, a category 3 expense, in 2009. We anticipate these additional expenses to equate to over \$5,600 in a full year of operation of the trail.

Five new playgrounds have been added to our inventory since 2002 to bring the total number of playground sites to 26. We also maintain landscaping areas at non-department assets such as fire stations, the Animal Shelter and Public Works department landscape medians. Since 2002, 12 additional landscape plots have been added. The cost of mulching these additional 12 areas on an annual basis has added \$2,610 in material costs alone to our budget.

In addition, increases in prices for water, landscape materials, gas to transport crews and labor costs have, over the past 3 years, added expenses to our budget. The 2009 budget request includes adding 9 additional medians to our list of properties to maintain. The cost of upgrading and maintaining these medians to acceptable standards is \$13,933. These projects are directly related to our Community's Condition and Character.

Categories 2 & 3

Like other departmental budgets, ours is impacted by increases in fuel, electric, gas, water and sewer charges. In addition, the cost of necessary supplies to provide parks and recreation services has also increased. Many of our areas, including parks, produce negligible revenue but are highly utilized. We have had less flexibility to respond to typical wear and tear to our assets as our budget resources have been compromised by steady increases in energy, water and supply costs.

From a programmatic viewpoint, the more participants in a program, the more costs associated with delivering the service. (More staff to maintain appropriate ratios; more supplies to prepare sports fields for additional games; more camp supplies to accommodate camp participants; etc.) Many programs can generate revenue to offset the expenses associated with an increase in participants. In fact, our department typically generates approximately \$2.3 million in revenue annually.

Our projected revenue for 2009 is \$2,371,868. Other programs, like the Summer Food Program, (Community Condition) are subsidized by tax dollars with no revenue to offset additional participants.

Every year at the conclusion of respective program seasons, staff evaluates the life cycle of the programs/services we deliver. This exercise helps us to determine if there is a program/service whose popularity has diminished or may reveal that another recreation service provider is providing the service and meeting the needs better than we are. Life cycle analysis can result in staff's recommendation to eliminate or add a program/service. Over the course of the last 12 years since we have implemented this approach, we have streamlined the delivery and number of services we have offered and re-allocated resources to new program growth areas.

As a result of this review process, we have initiated over 40 program partnerships with other community service providers. This has resulted in more efficient and effective delivery of services to our community and maximized available community

resources. The partnership initiative ties directly to Community Collaboration and helps all recreation service providers in the community be more efficient and effective at delivering services to our residents.

Opportunities

Recent comprehensive planning information has suggested that our indoor facilities, the Bloomington Adult Community Center (BACC), Benjamin Banneker Community Center (BBCC), Allison-Jukebox Center (AJB) and Frank Southern Center (FSC) are rated below our customers' expectations for quality. This is particularly apparent when comparing customer satisfaction with our outdoor facilities compared to our indoor facilities.

Additional survey information suggests that we need to respond to a highly requested community need for indoor space. While there is no request for funds to address this issue in 2009, we are exploring a potential option that may come to the Council at a later date. This initiative would have a direct link to all 4Cs.

Land Acquisition

We have not requested any land acquisition funds in the 2009 general fund budget. Fortunately, a separate land acquisition fund, fund 207, has a current balance of \$924,958. This fund has a dedicated percentage of COIT that contributes to the balance each year. Future land acquisition needs include recommended purchases of property for trail construction for the Jackson Creek Trail, natural resource protection at Griffy Lake and Leonard Springs Nature Park, as well as opportunities to acquire land for neighborhood and community parks.

While some of these land needs may be acquired through the planning process or donations, many will require cash. Of note, the Parks and Recreation Foundation has been a great resource in serving as a land gift entity and by raising funds for scholarship and other department needs. In recent years the Parks Foundation has been the recipient of several significant properties including the 12 acre PIC property adjacent to Wapahani, 2 parcels totaling over 16 acres near Twin Lakes and most recently the 30+ acre Goat Farm property. These gifts add to the greenspace in our community at no acquisition cost to our department but do increase maintenance costs.

Budget Highlights/Priorities

1. B-LINE – PHASE II FUNDING (*All Four Cs but most appropriate is CHARACTER*)

- Funding for this project has been requested from the Downtown and Thomson/Walnut/Winslow TIF Districts.
- This high profile project has high expectations of care by the public and therefore higher maintenance standards. We are working on "Adopt-a-Trail" opportunities with businesses to lower maintenance costs.
- Construction of the B-Line Trail impacts the 2009 Parks budget request by approximately \$43,000 with increases in seasonal personnel for dedicated maintenance, agricultural supplies for plant material, and additional water and electricity.

2. INFRASTRUCTURE REPAIR/IMPROVEMENT (CONDITION)

- 40 parks
- 11 facilities
- 2,300 acres
- 27 miles of trails
- 26 playgrounds
- 42 parking lots
- 24 shelter houses
- 78 landscape plots
- Over 40 outdoor court surfaces

The above translates into \$44,000,000 of assets to repair/renovate with impact throughout the parks budget request. In addition, the following new initiatives have been submitted in the parks budget for your consideration:

- Restroom improvements to Butler Park
- Development of a Dog Park at Ferguson Park
- Matching funds to construct Phase I of the Jackson Creek Trail through the Goat Farm
- Renovation of the restroom/concession building at the Winslow Senior Fields
- Parking lot, sidepath and culvert rehabilitation at Bryan Park, Henderson Street Lot

3. EQUIPMENT REPLACEMENT (CONDITION)

- Equipment – Mowers, chippers, weed whips, golf and athletic field specialty equipment.
 - Requesting funds to replace 3 mowers, a multi-purpose “gator” for trail maintenance, a brush chipper and a trailer to haul equipment.

4. MAINTENANCE OF EXISTING AND NEW GREEN SPACES, MEDIANS, B-LINE (CHARACTER)

- New parks/trails add to maintenance costs across many budget lines – Goat Farm, B-Line
- Each additional median that is constructed, in addition to existing city facilities, are maintained by parks. This incrementally adds labor and material costs to maintain these new medians. (\$13,933 for adding the medians on West 3rd and West 6th traffic calming)

5. AGRICULTURAL SUPPLIES (CHARACTER)

- Plant an additional 202 trees missing in various neighborhoods as identified in a recently completed Tree Inventory.
- Additional increase in this line is the result of moving expenses from the Park Non-Reverting Fund back to the General Fund plus some B-Line, cemetery new funding requests.

6. PROFESSIONAL DEVELOPMENT (CONDITION)

- Some certifications for staff plus additional requests to pursue professional development opportunities and increase knowledge which results in more efficiencies, staff retention and improved morale.
- Increase of \$14,395 in lines 316 and 323 combined.

7. PRINTING – COMMUNICATIONS (COMMERCE)

- Many parks programs/services generate revenue totaling approximately \$2.4 million a year. Our program guide is the number one way that our customers find out about our services. Increases in printing and paper costs are noted in our budget and are necessary to promote our revenue generating services as well as all other services our department offers.

8. LAND ACQUISITION (CHARACTER)

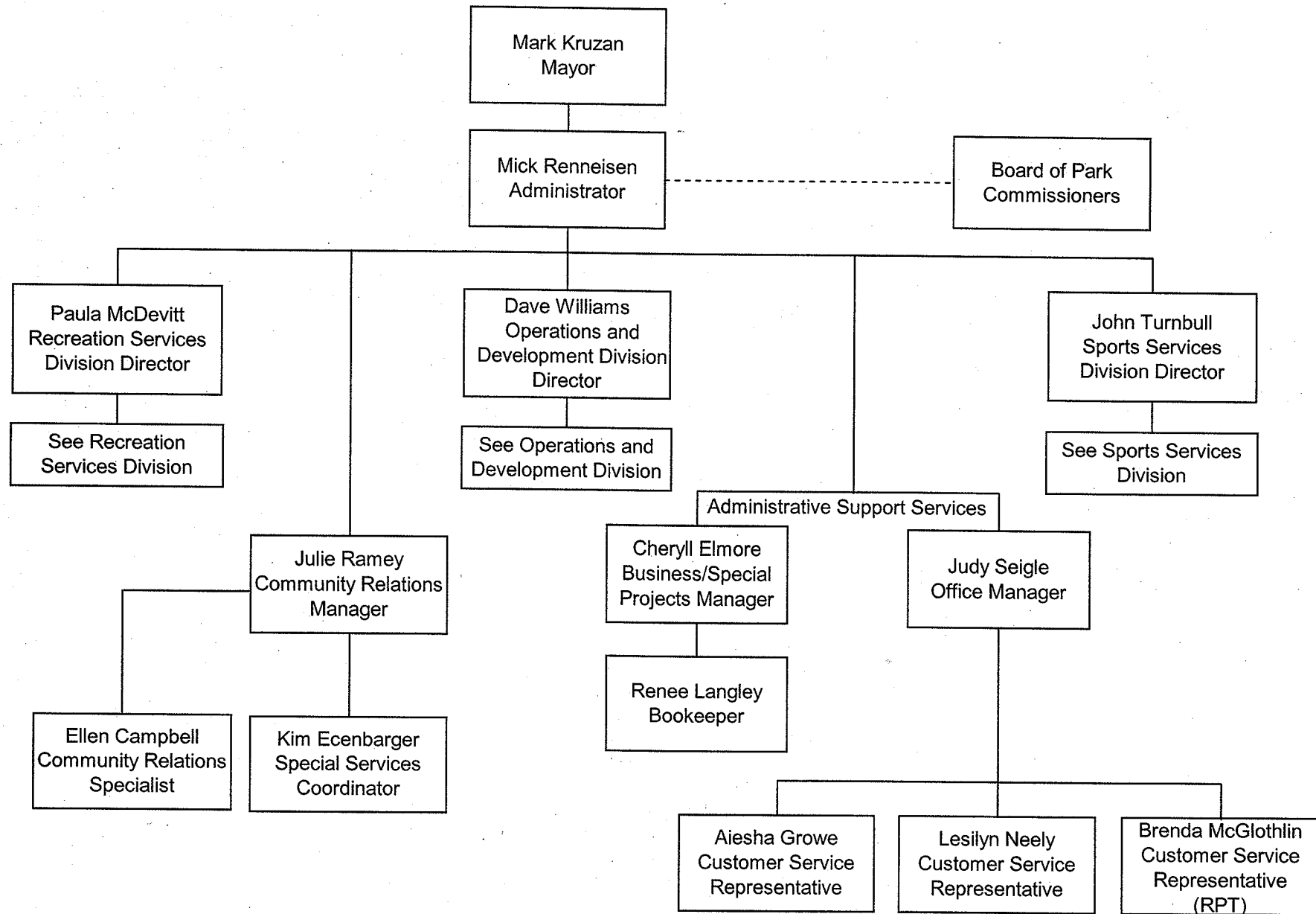
- Funded through a designated land acquisition fund.
- Opportunities include:
 - Lower Cascades Property
 - Muller Park (possible donation)
 - Switchyard (in 2008 budget)

9. NON-REVERTING FUND SUSTAINABILITY

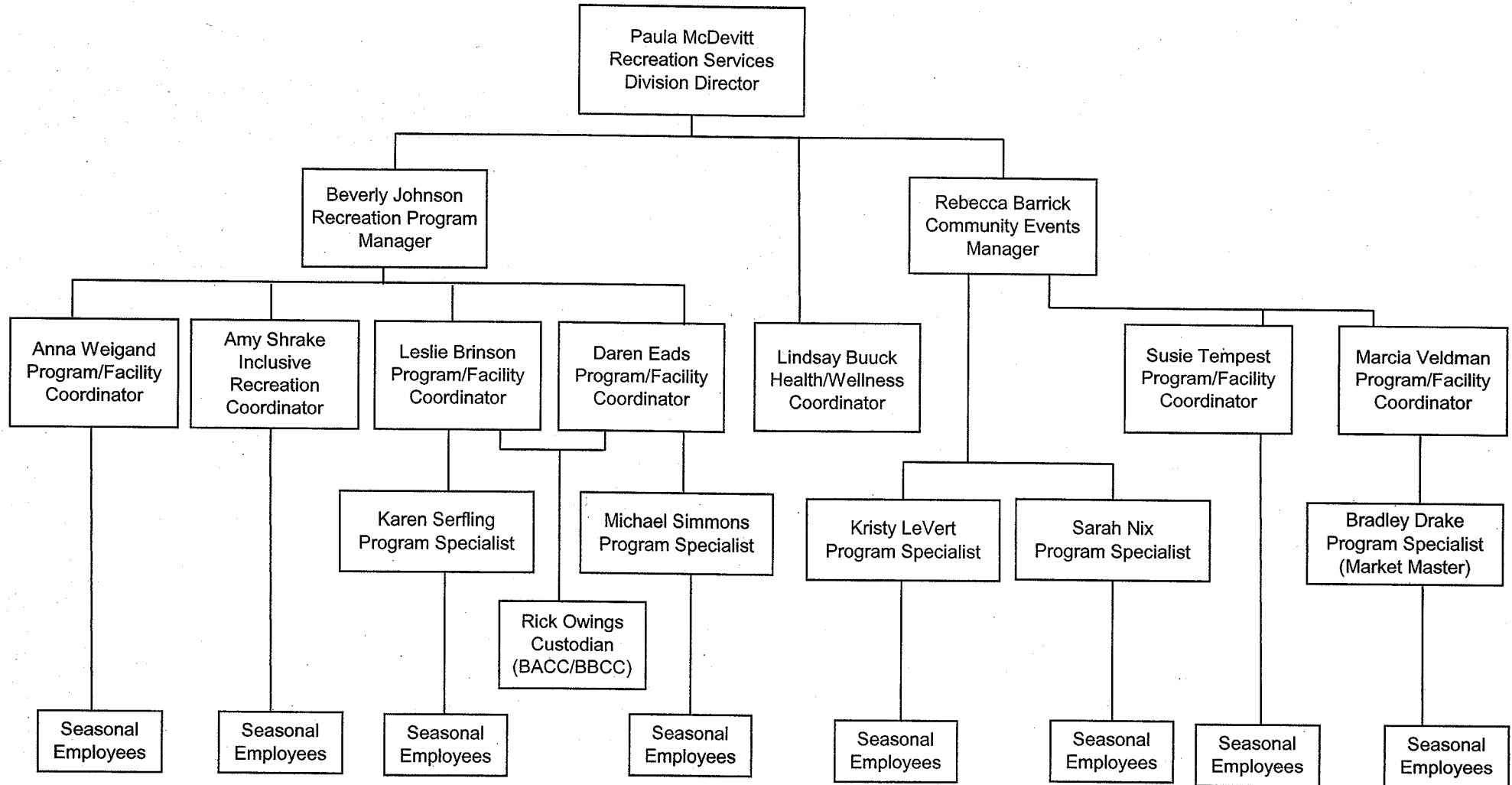
- The 2009 general fund budget request returns \$88,919 of operational expenses from the non-reverting fund back to the general fund. This is the final adjustment necessary to return these expenses to the general fund. The majority of those expenses were returned to the general fund in the 2008 budget.

I would be happy to answer any questions you have. Please feel free to contact me. Our department looks forward to continuing to have a positive impact on the quality of life of Bloomington residents and visitors.

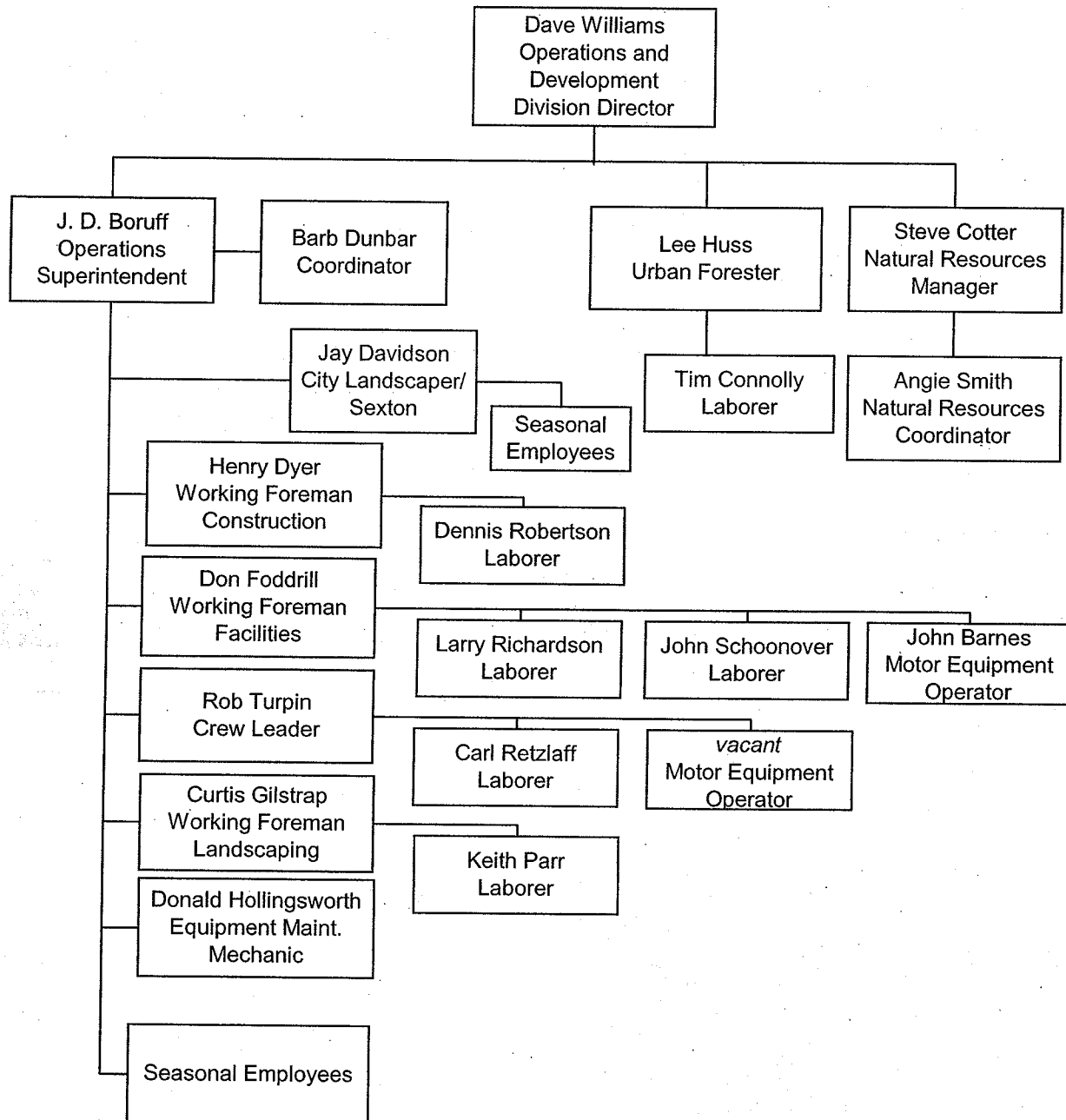
PARKS AND RECREATION



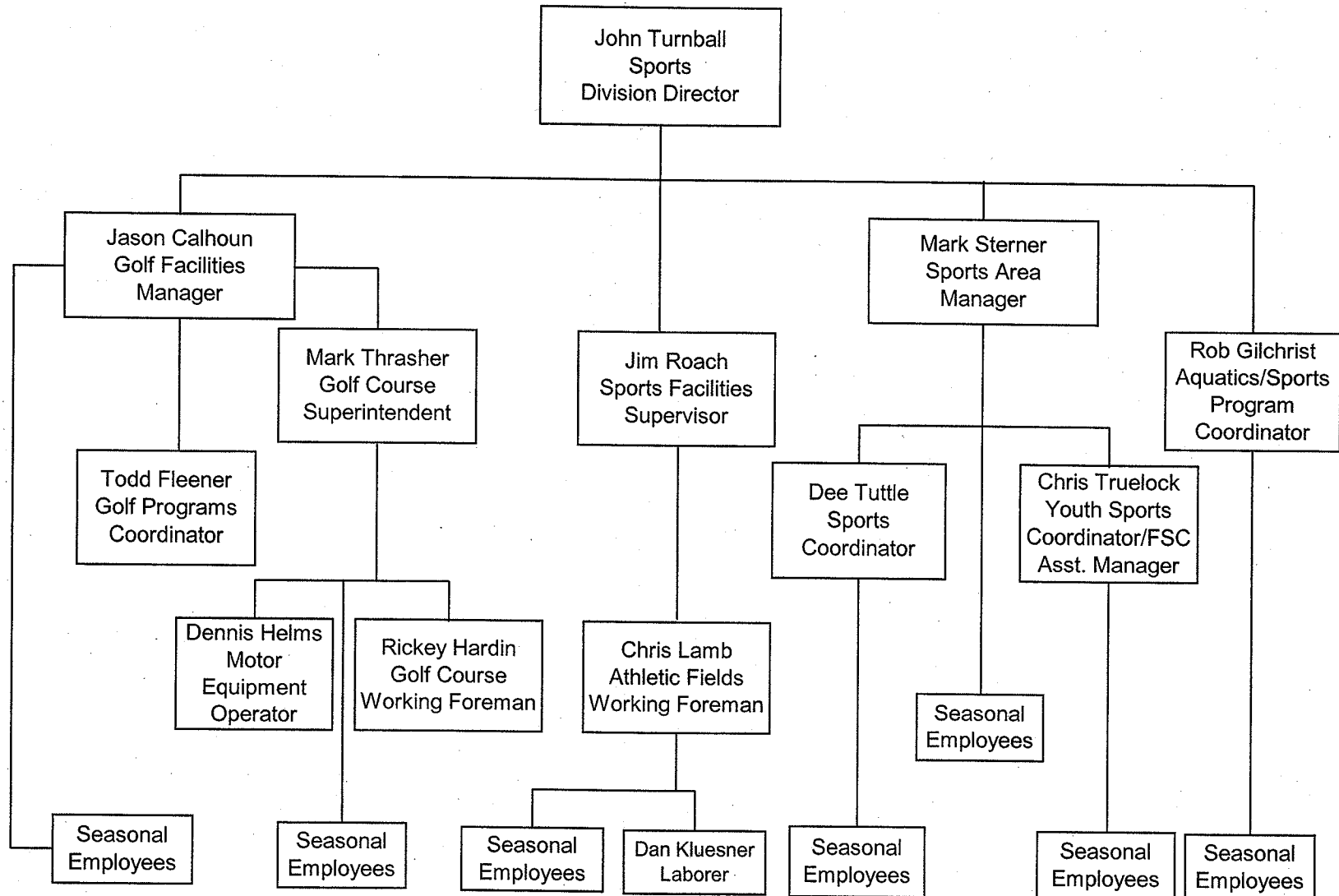
RECREATION SERVICES DIVISION



OPERATIONS & DEVELOPMENT DIVISION



SPORTS SERVICES DIVISION



Parks & Recreation 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	\$ Change
100 - Personal Services	4,052,224	549,571	4,601,795	4,337,711	462,293	4,800,004	198,209
200 - Supplies	527,094	305,866	832,960	624,443	323,894	948,337	115,377
300 - Other Services	1,172,566	278,071	1,450,637	1,336,945	290,100	1,627,045	176,408
400 - Capital Outlays	1,461,623	12,844	1,474,467	617,223	12,000	629,223	(845,244)
Total	7,213,507	1,146,351	8,359,858	6,916,322	1,088,286	8,004,608	(355,250)

Employees	2008 Budget	2009 Budget	# Change
Regular	58.875	58.875	0.00
Temporary	61.956	63.472	1.52
Total	120.831	122.347	1.52

Department: PARKS - TOTALS		2007	2007	2008	2009	\$	%
Fund: PARKS GENERAL FUND		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	2,227,810	2,183,930	2,284,558	2,369,865	85,307	3.73%	
1120 Salaries & Wages - Temporary	689,762	744,772	756,086	927,558	171,472	22.68%	
1130 Salaries & Wages - Overtime	1,820	918	1,820	1,820			
12 Employee Benefits							
1210 FICA	223,336	215,553	232,749	252,392	19,643	8.44%	
1220 PERF	228,536	225,516	240,074	254,960	14,886	6.20%	
1230 Health Insurance	476,445	476,445	477,069	465,813	-11,256	(2.36%)	
1240 Unemployment Compensation	32,016	32,016	51,692	56,004	4,312	8.34%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	9,269	9,269	8,176	9,298	1,122	13.73%	
TOTAL - CATEGORY 1:	3,888,994	3,888,419	4,052,224	4,337,711	285,487	7.05%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	10,290	9,534	10,000	10,000			
22 Operating Supplies							
2210 Institutional & Medical	18,880	22,389	31,256	33,048	1,792	5.73%	
2220 Agricultural Supplies	121,947	113,841	152,990	209,593	56,603	37.00%	
2230 Garage & Motor Supplies	10,290	9,339	14,870	17,280	2,410	16.21%	
2240 Fuel & Oil	88,902	79,466	90,891	110,591	19,700	21.67%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	34,743	32,069	42,453	50,094	7,641	18.00%	
2320 Motor Vehicle Repair	12,897	20,552	12,720	4,000	-8,720	(68.55%)	
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	38,151	34,727	58,686	62,510	3,824	6.52%	
24 Other Supplies							
2410 Books	671	173	605	1,365	760	125.62%	
2420 Other Supplies	80,433	92,699	101,707	113,466	11,759	11.56%	
2430 Uniforms and Tools	6,516	8,828	10,916	12,496	1,580	14.47%	
TOTAL - CATEGORY 2:	423,720	423,617	527,094	624,443	97,349	18.47%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural	12,870	3,894		45,000	45,000		
3120 Special Legal Services							
3130 Medical	396	144	396	680	284	71.72%	
3140 Exterminator Services	2,006	1,253	2,359	2,578	219	9.28%	
3150 Communications Contract	1,356	654	1,866	1,866			
3160 Instruction	1,486	3,050	800	6,655	5,855	731.88%	
3170 Mgt. Fees, Consultants & Workshc	14,515	8,875	13,827	2,670	-11,157	(80.69%)	
32 Communication & Transportation							
3210 Telephone	42,041	41,260	45,190	45,190			
3220 Postage	29,050	22,074	30,802	25,150	-5,652	(18.35%)	
3230 Travel	2,970	1,912	2,865	10,305	7,440	259.69%	
3240 Freight/Other		625	200	350	150	75.00%	
3250 Pagers	94	93					
33 Printing & Advertising							
3310 Printing	59,436	59,729	63,274	70,570	7,296	11.53%	
3320 Advertising	29,701	24,546	29,943	32,344	2,401	8.02%	

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		60,300	48,432	60,563	67,482	6,919	11.42%
3420 Worker's Comp. & Risk Admin.		45,100	56,968	49,478	53,031	3,553	7.18%
35 Utility Services							
3510 Electrical Services		172,805	152,258	168,073	168,844	771	0.46%
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		170,826	167,124	164,969	174,455	9,486	5.75%
3540 Natural Gas		29,349	32,423	38,181	38,500	319	0.84%
36 Repairs & Maintenance							
3610 Building		16,840	32,704	26,314	26,245	-69	(0.26%)
3620 Motor		73,900	73,900	75,000	78,000	3,000	4.00%
3630 Machinery & Equip. Repairs & Maint		16,278	14,133	21,045	25,063	4,018	19.09%
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		11,627	12,866	23,628	22,245	-1,383	(5.85%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		9,702	11,208	10,031	8,755	-1,276	(12.72%)
3740 Hydrant Rental					400	400	
3750 Other		604	264	445	462	17	3.82%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		3,743	1,432	4,951	4,303	-648	(13.09%)
3840 Lease Payments					51,804	51,804	
39 Other Services & Charges							
3910 Dues & Subscriptions		4,517	6,664	4,787	6,670	1,883	39.34%
3920 Laundry & Other Sanitation Serv.		3,544	12,219	3,048	14,046	10,998	360.83%
3940 Temporary Contractual Employee		2,700	3,325	2,700	2,500	-200	(7.41%)
3950 Landfill Fees		16,252	15,564	19,390	17,904	-1,486	(7.66%)
3960 Grants					5,500	5,500	
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		287,988	312,404	308,441	327,378	18,937	6.14%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		1,121,996	1,121,994	1,172,566	1,336,945	164,379	14.02%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase				1,000,000		-1,000,000	(100.00%)
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.		95,529	69,304	261,000	485,000	224,000	85.82%
44 Machinery & Equipment							
4410 Lease-purchase			703		10,000	10,000	
4420 Purchase of Equipment			12,000	55,000	62,600	7,600	13.82%
4430 Furniture & Fixtures							
4440 Motor Equipment		50,000	59,128	86,000		-86,000	(100.00%)
4450 Equipment - ITS Capital Replacem							
45 Other Capital Outlays							
4510 Other Capital Outlays				59,623	59,623		
TOTAL - CATEGORY 4:		145,529	141,134	1,461,623	617,223	-844,400	(57.77%)
TOTAL - ALL CATEGORIES:		5,580,239	5,575,165	7,213,507	6,916,322	-297,185	(4.12%)

Fund: Parks GF (200-18-10) Total		2007	2007	2008	2009	\$	%
Program: Parks - Administration		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	264,097	268,476	273,095	283,018	9,923	3.63%
1120	Salaries & Wages - Temporary		5,740				
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	20,203	19,899	20,892	21,651	759	3.63%
1220	PERF	27,070	27,665	28,675	30,424	1,749	6.10%
1230	Health Insurance	42,512	42,512	42,937	43,369	432	1.01%
1240	Unemployment Compensation	32,016	32,016	51,692	56,006	4,314	8.35%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,067	1,067	952	1,073	121	12.74%
TOTAL - CATEGORY 1:		386,965	397,375	418,243	435,541	17,298	4.14%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	10,290	9,534	10,000	10,000		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	530	768	500	650	150	30.00%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance		94				
24	Other Supplies						
2410	Books						
2420	Other Supplies	3,430	4,403	3,750	5,000	1,250	33.33%
2430	Uniforms and Tools		129		500	500	
TOTAL - CATEGORY 2:		14,250	14,928	14,250	16,150	1,900	13.33%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction		225				
3170	Mgt. Fees, Consultants & Worksho	13,327	8,460	13,327		-13,327	(100.00%)
32	Communication & Transportation						
3210	Telephone	19,830	25,536	22,974	25,412	2,438	10.61%
3220	Postage	8,910	3,219	8,910	5,000	-3,910	(43.88%)
3230	Travel	2,297	411	2,297	4,500	2,203	95.91%
3240	Freight/Other		53				
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,485	2,449	1,485	2,500	1,015	68.35%
3320	Advertising	297		297	300	3	1.01%

Fund: Parks GF (200-18-10) Total Program: Parks - Administration		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		60,300	48,432	60,563	67,479	6,916	11.42%
3420 Worker's Comp. & Risk Admin.		45,100	56,968	49,478	53,031	3,553	7.18%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		1,405	1,405	1,405	3,000	1,595	113.52%
3630 Machinery & Equip. Repairs & Maint							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		2,178	1,876	2,178		-2,178	(100.00%)
3740 Hydrant Rental							
3750 Other		248	264	248	264	16	6.45%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		990		730		-730	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		990	1,124	990	1,200	210	21.21%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employee							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		4,758	27,076	6,111	4,500	-1,611	(26.36%)
3991 Crime Control							
TOTAL - CATEGORY 3:		162,115	177,498	170,993	167,186	-3,807	(2.23%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase			703		10,000	10,000	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				86,000		-86,000	(100.00%)
4450 Equipment - ITS Capital Replacem							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:			703	86,000	10,000	-76,000	(88.37%)
TOTAL - ALL CATEGORIES:		563,330	590,504	689,486	628,877	-60,609	(8.79%)

Fund: Parks GF (200-18-11) Total		2007	2007	2008	2009	\$	%
Program: Parks - Community Relations		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	117,176	109,995	121,846	127,524	5,678	4.66%
1120	Salaries & Wages - Temporar	1,067	5,197	1,099		-1,099	(100.00%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	9,046	8,089	9,405	9,755	350	3.73%
1220	PERF	12,011	11,275	12,794	13,709	915	7.15%
1230	Health Insurance	19,957	18,894	20,156	20,359	203	1.01%
1240	Unemployment Compensator	800		1,292	1,400	108	8.36%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	501	474	447	504	57	12.75%
TOTAL - CATEGORY 1:		160,558	153,924	167,039	173,252	6,213	3.72%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	257		250	250		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	13		13	16	3	23.08%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Material						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	93	93	155	135	-20	(12.90%)
2420	Other Supplies	3,817	3,289	3,817	3,866	49	1.28%
2430	Uniforms and Tools	294	252	300	313	13	4.33%
TOTAL - CATEGORY 2:		4,474	3,634	4,535	4,580	45	0.99%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction				870	870	
3170	Mgt. Fees, Consultants & Wor	333		333		-333	(100.00%)
32	Communication & Transportation						
3210	Telephone	852	500	1,054	1,135	81	7.69%
3220	Postage	18,835	17,789	20,698	19,135	-1,563	(7.55%)
3230	Travel	334	208	57	1,463	1,406	2466.67%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	51,938	52,611	55,007	58,328	3,321	6.04%
3320	Advertising	24,906	21,038	25,226	27,212	1,986	7.87%

Fund: Parks GF (200-18-11) Total		2007	2007	2008	2009	\$	%
Program: Parks - Community Relations		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
	3420 Worker's Comp. & Risk Admin	1,128		1,237	1,326	89	7.19%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	35		35	75	40	114.29%
	3630 Machinery & Equip. Repairs &						
	3640 Hardware & Software Mainten						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	54		54		-54	(100.00%)
	3740 Hydrant Rental						
	3750 Other	6		6	7	1	16.67%
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	25		18		-18	(100.00%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	25		25	320	295	1180.00%
	3920 Laundry & Other Sanitation Se						
	3940 Temporary Contractual Emplo						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Busines						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	2,668	6,136	4,483	4,443	-40	(0.89%)
	3991 Crime Control						
TOTAL - CATEGORY 3:		102,647	98,280	109,747	116,001	6,254	5.70%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bld						
44	Machinery & Equipment						
	4410 Lease-purchase				250	250	
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment			2,150		-2,150	(100.00%)
	4450 Equipment - ITS Capital Repl						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				2,150	250	-1,900	(88.37%)
TOTAL - ALL CATEGORIES:		267,679	255,838	283,471	294,083	10,612	3.74%

Fund: Parks GF (200-18-20) Total		2007	2007	2008	2009	\$	%
Program: Parks - Aquatics		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	98,647	77,399	74,524	69,820	-4,704	(6.31%)	
1120 Salaries & Wages - Temporary	33,951	100,618	50,309	112,003	61,694	122.63%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	10,144	14,003	9,550	13,910	4,360	45.65%	
1220 PERF	10,111	7,995	7,825	7,506	-319	(4.08%)	
1230 Health Insurance	15,847	12,659	11,870	10,706	-1,164	(9.81%)	
1240 Unemployment Compensation	2,401		3,877	4,200	323	8.33%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	397	317	263	264	1	0.55%	
TOTAL - CATEGORY 1:	171,498	212,992	158,218	218,409	60,191	38.04%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	772		750	750			
22 Operating Supplies							
2210 Institutional & Medical		623	2,200	3,000	800	36.36%	
2220 Agricultural Supplies			24,500	27,600	3,100	12.65%	
2230 Garage & Motor Supplies							
2240 Fuel & Oil	40		38	49	11	28.95%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		87	1,500	3,100	1,600	106.67%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance			1,250	4,550	3,300	264.00%	
24 Other Supplies							
2410 Books				100	100		
2420 Other Supplies	257		7,656	8,375	719	9.39%	
2430 Uniforms and Tools			2,700	3,038	338	12.52%	
TOTAL - CATEGORY 2:	1,069	710	40,594	50,562	9,968	24.56%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		450					
3170 Mgt. Fees, Consultants & Worksho	1,000		1,000	600	-400	(40.00%)	
32 Communication & Transportation							
3210 Telephone	3,071	304	3,098	2,306	-792	(25.56%)	
3220 Postage	668		668	375	-293	(43.86%)	
3230 Travel	172		172	338	166	96.51%	
3240 Freight/Other							
3250 Pagers	35						
33 Printing & Advertising							
3310 Printing	628	917	633	2,538	1,905	300.95%	
3320 Advertising	517	231	522	823	301	57.66%	

Fund: Parks GF (200-18-20) Total Program: Parks - Aquatics		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.		3,383		3,711	3,977	266	7.17%
35 Utility Services							
3510 Electrical Services		23,700	23,043	23,700	24,200	500	2.11%
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		19,800	23,426	19,800	22,000	2,200	11.11%
3540 Natural Gas		1,163	1,174	1,300	1,250	-50	(3.85%)
36 Repairs & Maintenance							
3610 Building		3,960	10,150	3,960	6,400	2,440	61.62%
3620 Motor		105		105	225	120	114.29%
3630 Machinery & Equip. Repairs & Mair		1,980	1,340	3,000	6,000	3,000	100.00%
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		1,040	241	1,050	1,800	750	71.43%
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		163		163		-163	(100.00%)
3740 Hydrant Rental					400	400	
3750 Other		19		19	20	1	5.26%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		323		559	750	191	34.17%
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		272	255	374	390	16	4.28%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employer							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		654	327	758	1,988	1,230	162.27%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		67,176	61,858	69,134	81,441	12,307	17.80%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.				10,000		-10,000	(100.00%)
44 Machinery & Equipment							
4410 Lease-purchase					750	750	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replacem							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				16,450	750	-15,700	(95.44%)
TOTAL - ALL CATEGORIES:		239,743	275,560	284,396	351,162	66,766	23.48%

Fund: Parks GF (200-18-25) Total		2007	2007	2008	2009	\$	%
Program: Parks - Frank Southern Center		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	87,328	67,112	90,417	106,395	15,978	17.67%	
1120 Salaries & Wages - Temporary	43,872	47,476	45,189	51,500	6,311	13.96%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	10,037	7,648	10,374	12,079	1,705	16.44%	
1220 PERF	8,951	6,879	9,494	11,438	1,944	20.47%	
1230 Health Insurance	12,824	9,636	12,952	15,436	2,484	19.18%	
1240 Unemployment Compensation	2,401		3,877	3,920	43	1.11%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	322	242	287	382	95	33.06%	
TOTAL - CATEGORY 1:	165,735	138,993	172,590	201,150	28,560	16.55%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	772		750	700	-50	(6.67%)	
22 Operating Supplies							
2210 Institutional & Medical		937	2,000	2,500	500	25.00%	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies			1,650	1,650			
2240 Fuel & Oil	1,490	2,218	1,092	1,446	354	32.42%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies			4,000	3,000	-1,000	(25.00%)	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance			4,000	3,500	-500	(12.50%)	
24 Other Supplies							
2410 Books							
2420 Other Supplies	6,137	8,198	6,281	6,425	144	2.29%	
2430 Uniforms and Tools			800	535	-265	(33.13%)	
TOTAL - CATEGORY 2:	8,399	11,352	20,573	19,756	-817	(3.97%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	347	256	350	350			
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops	1,000	150	1,000		-1,000	(100.00%)	
32 Communication & Transportation							
3210 Telephone	5,447	1,118	5,474	4,979	-495	(9.04%)	
3220 Postage	668		668	350	-318	(47.60%)	
3230 Travel	172		172	315	143	83.14%	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	903	381	911	775	-136	(14.93%)	
3320 Advertising	1,606	112	1,606	621	-985	(61.33%)	

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.		3,383		3,711	3,712	1	0.03%
35 Utility Services							
3510 Electrical Services		41,758	35,316	41,758	41,758		
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		19,800	15,333	19,800	16,500	-3,300	(16.67%)
3540 Natural Gas		2,653	7,490	10,000	11,000	1,000	10.00%
36 Repairs & Maintenance							
3610 Building		3,960	11,087	11,000	8,800	-2,200	(20.00%)
3620 Motor		1,462	1,357	1,462	1,710	248	16.96%
3630 Machinery & Equip. Repairs & Maint.		2,574	3,289	6,000	6,000		
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		1,485	739	4,500	4,000	-500	(11.11%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		163		163		-163	(100.00%)
3740 Hydrant Rental							
3750 Other		19		19	18	-1	(5.26%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		569		555	500	-55	(9.91%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		272	921	274	284	10	3.65%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees		1,089	1,576	1,500	1,500		
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		852	1,048	958	815	-143	(14.93%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		94,705	80,173	116,423	108,711	-7,712	(6.62%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.				8,000	12,000	4,000	50.00%
44 Machinery & Equipment							
4410 Lease-purchase					700	700	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays				31,804	31,804		
TOTAL - CATEGORY 4:				46,254	44,504	-1,750	(3.78%)
TOTAL - ALL CATEGORIES:		268,839	230,518	355,840	374,121	18,281	5.14%

Fund: Parks GF (200-18-30) Total		2007	2007	2008	2009	\$	%
Program: Parks - Rhino's After school		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	46,623	39,812	48,649	28,920	-19,729	(40.55%)
1120	Salaries & Wages - Temporary	36,424	29,972	37,516	36,427	-1,089	(2.90%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	6,353	4,877	6,591	4,999	-1,592	(24.16%)
1220	PERF	4,779	4,081	5,108	3,109	-1,999	(39.13%)
1230	Health Insurance	7,361	6,298	7,434	4,007	-3,427	(46.09%)
1240	Unemployment Compensation	800		1,292	1,400	108	8.36%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	185	158	165	99	-66	(39.79%)
TOTAL - CATEGORY 1:		102,525	85,198	106,755	78,961	-27,794	(26.03%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	257		250	250		
22	Operating Supplies						
2210	Institutional & Medical	201		201	200	-1	(0.50%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	13		13	16	3	23.08%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	1,132	765	1,139	1,171	32	2.81%
2430	Uniforms and Tools				13	13	
TOTAL - CATEGORY 2:		1,603	765	1,603	1,650	47	2.93%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshop	333		333		-333	(100.00%)
32	Communication & Transportation						
3210	Telephone	496		574	635	61	10.63%
3220	Postage	223		223	125	-98	(43.95%)
3230	Travel	57		57	113	56	98.25%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	37		37	63	26	70.27%
3320	Advertising	7		7	8	1	14.29%

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.		1,128		1,237	1,326	89	7.19%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		35		35	75	40	114.29%
3630 Machinery & Equip. Repairs & Maint							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		54		54		-54	(100.00%)
3740 Hydrant Rental							
3750 Other		6		6	7	1	16.67%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		25		18		-18	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		25		25	30	5	20.00%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		19,919	20,000	20,153	20,113	-40	(0.20%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		23,853	20,000	24,273	24,182	-91	(0.37%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase					250	250	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replaceme							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				2,150	250	-1,900	(88.37%)
TOTAL - ALL CATEGORIES:		127,981	105,963	134,781	105,043	-29,738	(22.06%)

Fund: Parks GF (200-18-35) Total		2007	2007	2008	2009	\$	%
Program: Parks - Golf Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	215,978	202,300	224,122	234,505	10,383	4.63%
1120	Salaries & Wages - Temporary	83,284	90,086	104,577	123,002	18,425	17.62%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	22,893	23,186	25,146	27,350	2,204	8.76%
1220	PERF	22,138	20,736	23,533	25,209	1,676	7.12%
1230	Health Insurance	59,753	57,627	60,350	61,150	800	1.32%
1240	Unemployment Compensation	1,601		2,585	2,800	215	8.32%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	867	814	774	878	104	13.39%
TOTAL - CATEGORY 1:		406,514	394,749	441,087	474,893	33,806	7.66%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	515		500	500		
22	Operating Supplies						
2210	Institutional & Medical			3,000	2,000	-1,000	(33.33%)
2220	Agricultural Supplies	63,700	62,364	65,000	68,000	3,000	4.62%
2230	Garage & Motor Supplies	7,840	7,656	10,000	10,000		
2240	Fuel & Oil	12,027	12,429	12,027	15,633	3,606	29.98%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,960	3,054	2,000	3,500	1,500	75.00%
2320	Motor Vehicle Repair	10,780	14,499	11,000	4,000	-7,000	(63.64%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	4,900	4,886	5,000	6,500	1,500	30.00%
24	Other Supplies						
2410	Books						
2420	Other Supplies	7,032	7,721	8,188	3,750	-4,438	(54.20%)
2430	Uniforms and Tools	980	836	1,000	1,025	25	2.50%
TOTAL - CATEGORY 2:		109,734	113,446	117,715	114,908	-2,807	(2.38%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	356		360	360		
3150	Communications Contract	990	366	1,500	1,500		
3160	Instruction						
3170	Mgt. Fees, Consultants & Worksho	666		1,166	500	-666	(57.12%)
32	Communication & Transportation						
3210	Telephone	3,121	1,447	3,849	2,771	-1,078	(28.01%)
3220	Postage	446	31	446	250	-196	(43.95%)
3230	Travel	115	72	115	575	460	400.00%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,559		2,074	3,225	1,151	55.50%
3320	Advertising	1,005	910	1,015	1,015		

Fund: Parks GF (200-18-35) Total Program: Parks - Golf Services		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		3,015		3,028	3,374	346	11.43%
3420 Worker's Comp. & Risk Admin.		2,255		2,474	2,652	178	7.19%
35 Utility Services							
3510 Electrical Services		13,543	11,684	13,543	13,543		
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		61,380	67,420	57,000	68,000	11,000	19.30%
3540 Natural Gas		3,465	2,599	4,500	3,000	-1,500	(33.33%)
36 Repairs & Maintenance							
3610 Building		1,485	961	2,500	2,000	-500	(20.00%)
3620 Motor		3,322	3,252	3,322	3,150	-172	(5.18%)
3630 Machinery & Equip. Repairs & Maint		2,475	1,969	2,500	2,500		
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		594	670	600	600		
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		5,455	7,809	5,304	6,550	1,246	23.49%
3740 Hydrant Rental							
3750 Other		12		12	13	1	8.33%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		50		937	900	-37	(3.95%)
3840 Lease Payments					51,804	51,804	
39 Other Services & Charges							
3910 Dues & Subscriptions		1,238	3,162	1,250	1,260	10	0.80%
3920 Laundry & Other Sanitation Serv.		1,980	2,182	1,500	2,000	500	33.33%
3940 Temporary Contractual Employee							
3950 Landfill Fees		2,970	3,390	3,500	3,500		
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		166,944	166,356	186,521	203,395	16,874	9.05%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		278,441	274,279	299,016	378,437	79,421	26.56%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase					500	500	
4420 Purchase of Equipment				25,000		-25,000	(100.00%)
4430 Furniture & Fixtures							
4440 Motor Equipment				4,300		-4,300	(100.00%)
4450 Equipment - ITS Capital Replacem							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				29,300	500	-28,800	(98.29%)
TOTAL - ALL CATEGORIES:		794,689	782,474	887,118	968,738	81,620	9.20%

Fund: Parks GF (200-18-40) Total		2007	2007	2008	2009	\$	%
Program: Parks - Natural Resources		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	110,106	76,287	114,064	117,932	3,868	3.39%
1120	Salaries & Wages - Temporary	58,782	64,050	60,567	69,803	9,236	15.25%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	12,920	9,909	13,359	14,362	1,003	7.51%
1220	PERF	11,286	9,232	11,977	12,678	701	5.85%
1230	Health Insurance	23,279	20,091	23,512	23,596	84	0.36%
1240	Unemployment Compensation	2,401		3,877	3,920	43	1.11%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	426	346	380	425	45	11.79%
TOTAL - CATEGORY 1:		219,200	179,915	227,736	242,716	14,980	6.58%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	772		750	700	-50	(6.67%)
22	Operating Supplies						
2210	Institutional & Medical	221	228	221	300	79	35.75%
2220	Agricultural Supplies	1,176	646	900	550	-350	(38.89%)
2230	Garage & Motor Supplies				100	100	
2240	Fuel & Oil	690	1,418	688	946	258	37.50%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	779	338	779	1,250	471	60.46%
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	686	47	686	1,500	814	118.66%
24	Other Supplies						
2410	Books	196		400	400		
2420	Other Supplies	2,158	2,036	2,281	3,925	1,644	72.07%
2430	Uniforms and Tools	490	877	490	815	325	66.33%
TOTAL - CATEGORY 2:		7,168	5,590	7,195	10,486	3,291	45.74%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction		25		1,235	1,235	
3170	Mgt. Fees, Consultants & Workshop	2,188		1,000	570	-430	(43.00%)
32	Communication & Transportation						
3210	Telephone	1,834	409	2,070	2,507	437	21.11%
3220	Postage	668		668	350	-318	(47.60%)
3230	Travel	172		172	1,315	1,143	664.53%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	408	274	408	575	167	40.93%
3320	Advertising	270	68	270	196	-74	(27.41%)

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.		3,383		3,711	3,712	1	0.03%
35 Utility Services							
3510 Electrical Services		339	404	300	500	200	66.67%
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		3,357	3,252	3,357	2,210	-1,147	(34.17%)
3630 Machinery & Equip. Repairs & Maint							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance					350	350	
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		163		163		-163	(100.00%)
3740 Hydrant Rental							
3750 Other		19		19	18	-1	(5.26%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		569	420	550	405	-145	(26.36%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		317	100	74	314	240	324.32%
3920 Laundry & Other Sanitation Serv.		1,168	900	1,168	1,300	132	11.30%
3940 Temporary Contractual Employment				1,250	1,250		
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		6,441	908	6,441	3,615	-2,826	(43.88%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		25,819	6,761	26,163	25,146	-1,017	(3.89%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.				10,000		-10,000	(100.00%)
44 Machinery & Equipment							
4410 Lease-purchase					700	700	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replaceme							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				16,450	700	-15,750	(95.74%)
TOTAL - ALL CATEGORIES:		252,187	192,267	277,544	279,048	1,504	0.54%

Fund: Parks GF (200-18-45) Total		2007	2007	2008	2009	\$	%
Program: Parks - Youth Programs		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	145,139	97,151	149,354	70,134	-79,220	(53.04%)
1120	Salaries & Wages - Temporary				6,435	6,435	
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	11,103	6,304	11,426	5,858	-5,568	(48.73%)
1220	PERF	14,876	9,954	15,683	7,540	-8,143	(51.92%)
1230	Health Insurance	23,342	20,154	23,575	10,136	-13,439	(57.01%)
1240	Unemployment Compensation	2,401		3,877	3,920	43	1.11%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	586	506	522	251	-271	(51.97%)
TOTAL - CATEGORY 1:		197,447	134,069	204,437	104,273	-100,164	(48.99%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	772		750	700	-50	(6.67%)
22	Operating Supplies						
2210	Institutional & Medical		17		300	300	
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	4,640	4,897	4,638	6,046	1,408	30.36%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	274	110	274		-274	(100.00%)
24	Other Supplies						
2410	Books				300	300	
2420	Other Supplies	5,673	5,328	5,344	4,059	-1,285	(24.05%)
2430	Uniforms and Tools		96		110	110	
TOTAL - CATEGORY 2:		11,359	10,447	11,006	11,515	509	4.62%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	297	279	297	280	-17	(5.72%)
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshc	1,000		1,000	1,000		
32	Communication & Transportation						
3210	Telephone	2,675	975	2,911	3,029	118	4.05%
3220	Postage	668	137	668	490	-178	(26.65%)
3230	Travel	172		172	315	143	83.14%
3240	Freight/Other						
3250	Pagers	59					
33	Printing & Advertising						
3310	Printing	111		111	175	64	57.66%
3320	Advertising	22	28	22	21	-1	(4.55%)

Fund: Parks GF (200-18-45) Total Program: Parks - Youth Programs		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.		3,383		3,711	3,712	1	0.03%
35 Utility Services							
3510 Electrical Services		4,007	3,314	4,007	3,600	-407	(10.16%)
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		941	858	941	940	-1	(0.11%)
3540 Natural Gas		3,515	3,103	3,515	3,500	-15	(0.43%)
36 Repairs & Maintenance							
3610 Building							
3620 Motor		5,796	5,691	5,796	5,210	-586	(10.11%)
3630 Machinery & Equip. Repairs & Mai		1,361	1,297	134	1,350	1,216	907.46%
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		1,083		1,083	1,000	-83	(7.66%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		163		163		-163	(100.00%)
3740 Hydrant Rental							
3750 Other		19		19	18	-1	(5.26%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		74		55		-55	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		74	52	726	1,179	453	62.40%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employee		200	200	200		-200	(100.00%)
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		3,613	3,229	3,613	3,478	-135	(3.74%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		33,756	19,164	33,686	34,021	335	0.99%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase					700	700	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replacem							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				6,450	700	-5,750	(89.15%)
TOTAL - ALL CATEGORIES:		242,562	163,680	255,579	150,509	-105,070	(41.11%)

Fund: Parks GF (200-18-50) Total		2007	2007	2008	2009	\$	%
Program: Parks - Health/Wellness Servi		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular				52,556	52,556	
1120	Salaries & Wages - Temporar						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA				4,020	4,020	
1220	PERF				5,650	5,650	
1230	Health Insurance				8,312	8,312	
1240	Unemployment Compensation				1,400	1,400	
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services				206	206	
TOTAL - CATEGORY 1:					72,145	72,145	
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies				250	250	
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil				16	16	
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Material						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies				1,397	1,397	
2430	Uniforms and Tools				13	13	
TOTAL - CATEGORY 2:					1,676	1,676	
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Wor						
32	Communication & Transportation						
3210	Telephone				635	635	
3220	Postage				125	125	
3230	Travel				113	113	
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing				63	63	
3320	Advertising				8	8	

Fund: Parks GF (200-18-50) Total				2007	2007	2008	2009	\$	%
Program: Parks - Health/Wellness Servi				Budget *	Actual	Budget **	Request	Change	Change
34	Insurance								
	3410	Liability & Casualty Premiums					1,687	1,687	
	3420	Worker's Comp. & Risk Admir					1,326	1,326	
35	Utility Services								
	3510	Electrical Services							
	3520	Street Lights/Traffic Signals							
	3530	Water & Sewer							
	3540	Natural Gas							
36	Repairs & Maintenance								
	3610	Building							
	3620	Motor					75	75	
	3630	Machinery & Equip. Repairs &							
	3640	Hardware & Software Mainten							
	3650	Other Repairs & Maintenance							
37	Rentals								
	3710	Land							
	3720	Building							
	3730	Machinery & Equipment							
	3740	Hydrant Rental							
	3750	Other					7	7	
38	Debt Service								
	3810	Principal							
	3820	Interest							
	3830	Bank Charges							
	3840	Lease Payments							
39	Other Services & Charges								
	3910	Dues & Subscriptions					30	30	
	3920	Laundry & Other Sanitation Se							
	3940	Temporary Contractual Emplo							
	3950	Landfill Fees							
	3960	Grants							
	3970	Mayor's Promotion of Busines							
	3980	Community Access TV/Radio							
	3990	Other Services and Charges					113	113	
	3991	3991 Crime Control							
TOTAL - CATEGORY 3:							4,182	4,182	
4 CAPITAL OUTLAYS									
41	Land								
	4110	Land Purchase							
42	Buildings								
	4210	Building Purchase							
43	Improvements Other Than Building								
	4310	Improvements Other Than Bld							
44	Machinery & Equipment								
	4410	Lease-purchase					250	250	
	4420	Purchase of Equipment							
	4430	Furniture & Fixtures							
	4440	Motor Equipment							
	4450	Equipment - ITS Capital Repl							
45	Other Capital Outlays								
	4510	Other Capital Outlays							
TOTAL - CATEGORY 4:							250	250	
TOTAL - ALL CATEGORIES:							78,253	78,253	

Fund: Parks GF (200-18-60) Total Program: Parks - BACC		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	109,657	89,507	113,744	88,497	-25,247	(22.20%)	
1120 Salaries & Wages - Temporary	16,195	15,961	16,682	16,864	182	1.09%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	9,627	7,633	9,978	8,061	-1,917	(19.22%)	
1220 PERF	11,240	9,174	11,944	9,514	-2,430	(20.35%)	
1230 Health Insurance	17,044	13,856	17,214	13,348	-3,866	(22.46%)	
1240 Unemployment Compensation	2,401		3,877	3,920	43	1.11%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	428	348	381	330	-51	(13.33%)	
TOTAL - CATEGORY 1:	166,592	136,479	173,820	140,533	-33,287	(19.15%)	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	772		750	700	-50	(6.67%)	
22 Operating Supplies							
2210 Institutional & Medical	1,798	1,939	1,798	2,098	300	16.69%	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	540	936	738	1,046	308	41.73%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	889	375	889	894	5	0.56%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	980	678	875	875			
24 Other Supplies							
2410 Books							
2420 Other Supplies	257		281	350	69	24.56%	
2430 Uniforms and Tools		23		35	35		
TOTAL - CATEGORY 2:	5,236	3,950	5,331	5,998	667	12.51%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	288	233	288	288			
3150 Communications Contract	366	288	366	366			
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshop	1,000		1,000		-1,000	(100.00%)	
32 Communication & Transportation							
3210 Telephone	4,061	777	4,223	2,779	-1,444	(34.19%)	
3220 Postage	2,085	827	2,085	1,350	-735	(35.25%)	
3230 Travel	172		172	315	143	83.14%	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	111		111	175	64	57.66%	
3320 Advertising	22		22	21	-1	(4.55%)	

Fund: Parks GF (200-18-60) Total		2007	2007	2008	2009	\$	%
Program: Parks - BACC		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.		3,383		3,711	3,712	1	0.03%
35 Utility Services							
3510 Electrical Services		7,844	8,170	7,844	9,000	1,156	14.74%
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		1,015	907	1,015	1,015		
3540 Natural Gas		2,549	2,730	3,000	3,000		
36 Repairs & Maintenance							
3610 Building		3,178	5,524	3,178	3,695	517	16.27%
3620 Motor		2,544	2,439	2,544	2,460	-84	(3.30%)
3630 Machinery & Equip. Repairs & Maint		908	757	908	908		
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		495	203	495	495		
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		163		163		-163	(100.00%)
3740 Hydrant Rental							
3750 Other		197		216	215	-1	(0.46%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		1,072	924	1,127	1,068	-59	(5.24%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		453	237	484	494	10	2.07%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment		625	625				
3950 Landfill Fees		1,105	1,213	1,105	1,104	-1	(0.09%)
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		1,248	134	1,349	806	-543	(40.25%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		39,407	25,988	39,948	37,990	-1,958	(4.90%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase					700	700	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replaceme							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				6,450	700	-5,750	(89.15%)
TOTAL - ALL CATEGORIES:		211,235	166,417	225,549	185,221	-40,328	(17.88%)

Fund: Parks GF (200-18-65) Total		2007	2007	2008	2009	\$	%
Program: Parks - Community Events		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	148,337	129,852	154,219	250,513	96,294	62.44%	
1120 Salaries & Wages - Temporary	13,881	8,616	14,297	14,689	392	2.75%	
1130 Salaries & Wages - Overtime		45					
12 Employee Benefits							
1210 FICA	12,409	9,468	12,892	20,288	7,396	57.37%	
1220 PERF	15,204	13,233	16,194	26,930	10,736	66.30%	
1230 Health Insurance	23,341	20,153	23,575	39,394	15,819	67.10%	
1240 Unemployment Compensation	2,401		3,877	4,200	323	8.33%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	744	664	663	1,133	470	70.95%	
TOTAL - CATEGORY 1:	216,317	182,031	225,717	357,148	131,431	58.23%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	772		750	750			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	190	140	188	399	211	112.23%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair	157	20					
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	5,476	4,499	5,476	6,125	649	11.85%	
2430 Uniforms and Tools				90	90		
TOTAL - CATEGORY 2:	6,595	4,659	6,414	7,364	950	14.81%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Works	1,000		1,000		-1,000	(100.00%)	
32 Communication & Transportation							
3210 Telephone	2,577	342	2,813	2,406	-407	(14.47%)	
3220 Postage	668		668	375	-293	(43.86%)	
3230 Travel	172	916	172	338	166	96.51%	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	359	1,343	511	588	77	15.07%	
3320 Advertising	190	1,633	422	1,983	1,561	369.91%	

Fund: Parks GF (200-18-65) Total		2007	2007	2008	2009	\$	%
Program: Parks - Community Events		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums	4,523			4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.	3,383			3,711	3,977	266	7.17%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	1,717	1,612	1,717	2,475	758	44.15%	
3630 Machinery & Equip. Repairs & M	198	32	300	300			
3640 Hardware & Software Maintenan							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment	1,648	1,155	1,721	1,305	-416	(24.17%)	
3740 Hydrant Rental							
3750 Other	19		19	20	1	5.26%	
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	114		105		-105	(100.00%)	
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	74		74	90	16	21.62%	
3920 Laundry & Other Sanitation Serv							
3940 Temporary Contractual Employmr	625						
3950 Landfill Fees							
3960 Grants				5,500	5,500		
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	6,801	6,280	6,969	6,838	-131	(1.88%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	24,068	13,313	24,744	31,256	6,512	26.32%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase				750	750		
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment	20,000	18,691	6,450		-6,450	(100.00%)	
4450 Equipment - ITS Capital Replace							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	20,000	18,691	6,450	750	-5,700	(88.37%)	
TOTAL - ALL CATEGORIES:							
	266,980	218,693	263,325	396,518	133,193	50.58%	

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	133,497	120,022	138,208	123,678	-14,530	(10.51%)	
1120 Salaries & Wages - Temporary	46,847	47,055	51,511	54,000	2,489	4.83%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	13,797	12,517	14,514	13,593	-921	(6.35%)	
1220 PERF	13,683	12,367	14,512	13,296	-1,216	(8.38%)	
1230 Health Insurance	34,112	30,924	34,453	31,073	-3,380	(9.81%)	
1240 Unemployment Compensation	2,401		3,877	4,200	323	8.33%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	541	461	480	450	-30	(6.15%)	
TOTAL - CATEGORY 1:	244,878	223,345	257,555	240,290	-17,265	(6.70%)	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	772		750	750			
22 Operating Supplies							
2210 Institutional & Medical	1,225	1,720	3,500	3,000	-500	(14.29%)	
2220 Agricultural Supplies	5,880	5,920	6,000	9,840	3,840	64.00%	
2230 Garage & Motor Supplies	980	681	1,000	3,000	2,000	200.00%	
2240 Fuel & Oil	8,040	8,535	8,040	10,549	2,509	31.21%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,568	2,292	1,800	2,300	500	27.78%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	5,390	5,628	7,000	5,235	-1,765	(25.21%)	
24 Other Supplies							
2410 Books							
2420 Other Supplies	8,391	15,945	11,781	9,473	-2,308	(19.59%)	
2430 Uniforms and Tools	588	33	800	1,038	238	29.75%	
TOTAL - CATEGORY 2:	32,834	40,754	40,671	45,185	4,514	11.10%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	198		200	300	100	50.00%	
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshc	1,000		1,000		-1,000	(100.00%)	
32 Communication & Transportation							
3210 Telephone	3,467	1,967	4,223	3,906	-317	(7.51%)	
3220 Postage	668	51	668	375	-293	(43.86%)	
3230 Travel	172		172	338	166	96.51%	
3240 Freight/Other			50	200	150	300.00%	
3250 Pagers							
33 Printing & Advertising							
3310 Printing	2,487	1,341	2,511	2,588	77	3.07%	
3320 Advertising	517	367	517	123	-394	(76.20%)	

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.		3,383		3,711	3,977	266	7.17%
35 Utility Services							
3510 Electrical Services		30,472	21,357	30,472	22,000	-8,472	(27.80%)
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		17,325	14,489	17,325	15,000	-2,325	(13.42%)
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building		693	148	3,300	2,300	-1,000	(30.30%)
3620 Motor		6,609	6,504	6,609	7,225	616	9.32%
3630 Machinery & Equip. Repairs & Mail		594		1,100	1,100		
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		5,445	6,094	8,200	7,000	-1,200	(14.63%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		856	368	863	500	-363	(42.06%)
3740 Hydrant Rental							
3750 Other		19		19	20	1	5.26%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		272		455	400	-55	(12.09%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		668	75	674	690	16	2.37%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employee							
3950 Landfill Fees		1,683	2,002	1,800	1,800		
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		357	217	458	338	-120	(26.20%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		81,408	54,979	88,869	75,241	-13,628	(15.33%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.				45,000	10,000	-35,000	(77.78%)
44 Machinery & Equipment							
4410 Lease-purchase					750	750	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replacem							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				51,450	10,750	-40,700	(79.11%)
TOTAL - ALL CATEGORIES:		359,120	319,078	438,545	371,466	-67,079	(15.30%)

Fund: Parks GF (200-18-72) Total		2007	2007	2008	2009	\$	%
Program: Parks - Youth Sports Services		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	94,482	84,347	97,705	112,321	14,616	14.96%
1120	Salaries & Wages - Temporary	36,628	41,199	56,228	78,500	22,272	39.61%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,030	9,624	11,776	14,598	2,822	23.97%
1220	PERF	9,685	8,604	10,259	12,075	1,816	17.70%
1230	Health Insurance	26,805	23,617	27,073	29,700	2,627	9.70%
1240	Unemployment Compensation	2,401		3,877	3,920	43	1.11%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	356	276	317	417	100	31.50%
TOTAL - CATEGORY 1:		180,387	167,666	207,235	251,530	44,295	21.37%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	772		750	700	-50	(6.67%)
22	Operating Supplies						
2210	Institutional & Medical			3,000	2,500	-500	(16.67%)
2220	Agricultural Supplies			10,900	8,970	-1,930	(17.71%)
2230	Garage & Motor Supplies			750	750		
2240	Fuel & Oil	1,540	1,570	1,698	2,246	548	32.27%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies			3,250	3,550	300	9.23%
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance		296	4,250	4,950	700	16.47%
24	Other Supplies						
2410	Books						
2420	Other Supplies	257	415	8,931	7,200	-1,731	(19.38%)
2430	Uniforms and Tools		323	700	735	35	5.00%
TOTAL - CATEGORY 2:		2,569	2,604	34,229	31,601	-2,628	(7.68%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	99	194	500	400	-100	(20.00%)
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Work	1,000		1,000		-1,000	(100.00%)
32	Communication & Transportation						
3210	Telephone	2,502	717	2,598	2,579	-19	(0.73%)
3220	Postage	668		668	350	-318	(47.60%)
3230	Travel	172		172	315	143	83.14%
3240	Freight/Other			150	150		
3250	Pagers						
33	Printing & Advertising						
3310	Printing	111		411	425	14	3.41%
3320	Advertising	22		22	21	-1	(4.55%)

Fund: Parks GF (200-18-72) Total		2007	2007	2008	2009	\$	%
Program: Parks - Youth Sports Services		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	4,523		4,542	4,724	182	4.01%
	3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,712	1	0.03%
35	Utility Services						
	3510 Electrical Services	20,106	15,431	15,500	19,000	3,500	22.58%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	16,855	17,232	19,000	20,000	1,000	5.26%
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building				200	200	
	3620 Motor	3,899	3,794	3,899	1,710	-2,189	(56.14%)
	3630 Machinery & Equip. Repairs & M			1,205	1,205		
	3640 Hardware & Software Maintenan						
	3650 Other Repairs & Maintenance	495	2,377	7,000	7,000		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	163		563	400	-163	(28.95%)
	3740 Hydrant Rental						
	3750 Other	19		19	18	-1	(5.26%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	74		55		-55	(100.00%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	242	150	344	354	10	2.91%
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ						
	3950 Landfill Fees		1,621	2,000	2,000		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	357		458	315	-143	(31.22%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		54,690	41,515	63,817	64,878	1,061	1.66%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg				175,000	175,000	
44	Machinery & Equipment						
	4410 Lease-purchase				700	700	
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment			6,450		-6,450	(100.00%)
	4450 Equipment - ITS Capital Replac						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				6,450	175,700	169,250	2624.03%
TOTAL - ALL CATEGORIES:		237,646	211,786	311,731	523,709	211,978	68.00%

Fund: Parks GF (200-18-75) Total		2007	2007	2008	2009	\$	%
Program: Parks - BBCC		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	141,828	114,036	146,832	138,334	-8,498	(5.79%)	
1120 Salaries & Wages - Tempor:	53,117	48,072	54,710	58,109	3,399	6.21%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	14,913	12,017	15,418	15,028	-390	(2.53%)	
1220 PERF	14,537	11,689	15,418	14,871	-547	(3.55%)	
1230 Health Insurance	24,916	21,728	25,165	23,203	-1,962	(7.80%)	
1240 Unemployment Compensation	2,401		3,877	4,200	323	8.33%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	625	545	557	574	17	3.00%	
TOTAL - CATEGORY 1:	252,337	208,087	261,977	254,318	-7,659	(2.92%)	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	772		750	750			
22 Operating Supplies							
2210 Institutional & Medical	2,352	1,430	2,400	2,400			
2220 Agricultural Supplies	49						
2230 Garage & Motor Supplies							
2240 Fuel & Oil	240	178	338	499	161	47.63%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplie	3,332	3,366	3,000	5,600	2,600	86.67%	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materi							
2340 Other Repairs & Maintenanc	2,695	1,200	2,125	1,650	-475	(22.35%)	
24 Other Supplies							
2410 Books	88	80		180	180		
2420 Other Supplies	4,385	4,428	4,771	5,325	554	11.61%	
2430 Uniforms and Tools	490	435	490	538	48	9.80%	
TOTAL - CATEGORY 2:	14,403	11,117	13,874	16,942	3,068	22.11%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	297	221	240	250	10	4.17%	
3150 Communications Contract							
3160 Instruction		385					
3170 Mgt. Fees, Consultants & W	1,000		1,000		-1,000	(100.00%)	
32 Communication & Transportation							
3210 Telephone	3,071	244	2,723	2,206	-517	(18.99%)	
3220 Postage	668		668	375	-293	(43.86%)	
3230 Travel	172		172	338	166	96.51%	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	111		111	188	77	69.37%	
3320 Advertising	22		22	23	1	4.55%	

Fund: Parks GF (200-18-75) Total		2007	2007	2008	2009	\$	%
Program: Parks - BBCC		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
3410	Liability & Casualty Premiurr	4,523		4,542	5,061	519	11.43%
3420	Worker's Comp. & Risk Admr	3,383		3,711	3,977	266	7.17%
35	Utility Services						
3510	Electrical Services	7,787	7,384	7,700	8,000	300	3.90%
3520	Street Lights/Traffic Signals						
3530	Water & Sewer	941	875	900	1,000	100	11.11%
3540	Natural Gas	7,638	7,390	7,500	8,000	500	6.67%
36	Repairs & Maintenance						
3610	Building	1,188	2,735	1,188	2,150	962	80.98%
3620	Motor	2,715	2,610	2,715	3,475	760	27.99%
3630	Machinery & Equip. Repairs	4,208	3,698	4,208	2,800	-1,408	(33.46%)
3640	Hardware & Software Mainte						
3650	Other Repairs & Maintenanc						
37	Rentals						
3710	Land						
3720	Building						
3730	Machinery & Equipment	163		163		-163	(100.00%)
3740	Hydrant Rental						
3750	Other	197		19	20	1	5.26%
38	Debt Service						
3810	Principal						
3820	Interest						
3830	Bank Charges	352	14	355	280	-75	(21.13%)
3840	Lease Payments						
39	Other Services & Charges						
3910	Dues & Subscriptions	74	37	74	165	91	122.97%
3920	Laundry & Other Sanitation !	396	388	380	600	220	57.89%
3940	Temporary Contractual Emp						
3950	Landfill Fees						
3960	Grants						
3970	Mayor's Promotion of Busine						
3980	Community Access TV/Radi						
3990	Other Services and Charges	2,159	1,369	2,284	2,338	54	2.36%
3991	3991 Crime Control						
TOTAL - CATEGORY 3:		41,065	27,350	40,675	41,246	571	1.40%
4 CAPITAL OUTLAYS							
41	Land						
4110	Land Purchase						
42	Buildings						
4210	Building Purchase						
43	Improvements Other Than Building						
4310	Improvements Other Than B	25,000	23,875	12,000		-12,000	(100.00%)
44	Machinery & Equipment						
4410	Lease-purchase				750	750	
4420	Purchase of Equipment						
4430	Furniture & Fixtures						
4440	Motor Equipment			6,450		-6,450	(100.00%)
4450	Equipment - ITS Capital Req						
45	Other Capital Outlays						
4510	Other Capital Outlays						
TOTAL - CATEGORY 4:		25,000	23,875	18,450	750	-17,700	(95.93%)
TOTAL - ALL CATEGORIES:		332,805	270,430	334,976	313,256	-21,720	(6.48%)

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	21,932	27,846	22,850	42,040	19,190	83.98%	
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	1,678	2,143	1,748	3,216	1,468	83.97%	
1220 PERF	2,248	2,915	2,399	4,520	2,121	88.40%	
1230 Health Insurance	4,212	3,149	4,254	6,706	2,452	57.64%	
1240 Unemployment Compensation	800		1,292	1,400	108	8.36%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	106	79	95	166	71	74.87%	
TOTAL - CATEGORY 1:	30,976	36,132	32,638	58,047	25,409	77.85%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	257		250	250			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	263	279	263	16	-247	(93.92%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	192	744	244	125	-119	(48.77%)	
2430 Uniforms and Tools	92	76	52	13	-39	(75.00%)	
TOTAL - CATEGORY 2:	804	1,098	809	404	-405	(50.06%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshc	333		333		-333	(100.00%)	
32 Communication & Transportation							
3210 Telephone	766	355	847	635	-212	(25.03%)	
3220 Postage	334		223	125	-98	(43.95%)	
3230 Travel	57		57	113	56	98.25%	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	37		37	63	26	70.27%	
3320 Advertising	7		7	8	1	14.29%	

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.		1,128		1,237	1,326	89	7.19%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		1,390	1,355	1,390	1,325	-65	(4.68%)
3630 Machinery & Equip. Repairs & Mai							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		54		54		-54	(100.00%)
3740 Hydrant Rental							
3750 Other		6		6	7	1	16.67%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		25		18		-18	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		25		25	30	5	20.00%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employme							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		119		153	113	-40	(26.14%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		5,789	1,710	5,901	5,432	-469	(7.95%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase					250	250	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacerr							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				2,150	250	-1,900	(88.37%)
TOTAL - ALL CATEGORIES:		37,569	38,941	41,498	64,133	22,635	54.54%

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	54,439	47,493	56,413	65,132	8,719	15.46%	
1120 Salaries & Wages - Temporary	23,690	17,878	24,405	24,405		0.00%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	5,977	4,686	6,182	6,849	667	10.80%	
1220 PERF	5,580	4,868	5,924	7,002	1,078	18.20%	
1230 Health Insurance	8,621	7,558	8,706	9,790	1,084	12.45%	
1240 Unemployment Compensation	800		1,292	1,400	108	8.36%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	217	190	193	242	49	25.62%	
TOTAL - CATEGORY 1:	99,324	82,673	103,115	114,822	11,707	11.35%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	257		250	250			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	13		13	16	3	23.08%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books			50		-50	(100.00%)	
2420 Other Supplies	1,244	923	1,244	1,325	81	6.51%	
2430 Uniforms and Tools	98	475	100	113	13	13.00%	
TOTAL - CATEGORY 2:	1,612	1,399	1,657	1,704	47	2.84%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	446	425	450		-450	(100.00%)	
3170 Mgt. Fees, Consultants & Worksh	333		333		-333	(100.00%)	
32 Communication & Transportation							
3210 Telephone	843	239	924	635	-289	(31.28%)	
3220 Postage	223	21	223	125	-98	(43.95%)	
3230 Travel	57	188	625	113	-512	(81.92%)	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	372	411	137	163	26	18.98%	
3320 Advertising	532	158	207	108	-99	(47.83%)	

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.		1,128		1,237	1,326	89	7.19%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		35		35	75	40	114.29%
3630 Machinery & Equip. Repairs & Ma							
3640 Hardware & Software Maintenan							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		54		54		-54	(100.00%)
3740 Hydrant Rental							
3750 Other		6		6	7	1	16.67%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		25		18		-18	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		188	105	190	210	20	10.53%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employm							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		775	518	816	963	147	18.01%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		6,525	2,066	6,769	5,412	-1,357	(20.05%)
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase					250	250	
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacer							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:				2,150	250	-1,900	(88.37%)
TOTAL - ALL CATEGORIES:		107,461	86,137	113,691	122,188	8,497	7.47%

Fund: Parks GF (200-18-90) Tot Program: Parks - Operations		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regul	476,408	418,091	522,467	520,039	-2,428	(0.46%)	
1120 Salaries & Wages - Temp	166,445	149,383	161,142	169,269	8,127	5.04%	
1130 Salaries & Wages - Overti	1,320	872	1,320	1,320			
12 Employee Benefits							
1210 FICA	49,281	41,989	52,397	52,831	434	0.83%	
1220 PERF	48,967	42,879	54,997	56,045	1,048	1.91%	
1230 Health Insurance	131,142	124,763	137,541	117,979	-19,562	(14.22%)	
1240 Unemployment Compens:	4,806		7,754	8,404	650	8.38%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	2,025	1,866	1,923	2,123	200	10.38%	
TOTAL - CATEGORY 1:	880,394	779,844	939,541	928,009	-11,532	(1.23%)	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,542		1,500	1,500			
22 Operating Supplies							
2210 Institutional & Medical	12,740	15,262	12,740	14,000	1,260	9.89%	
2220 Agricultural Supplies	10,780	10,195	6,000	7,000	1,000	16.67%	
2230 Garage & Motor Supplies	980	741	980	980			
2240 Fuel & Oil	48,880	37,570	50,821	58,398	7,577	14.91%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supp	24,500	21,635	24,500	26,000	1,500	6.12%	
2320 Motor Vehicle Repair	980	5,363	980		-980	(100.00%)	
2330 Street, Alley & Sewer Mat							
2340 Other Repairs & Maintena	21,560	19,310	31,560	32,000	440	1.39%	
24 Other Supplies							
2410 Books	98			250	250		
2420 Other Supplies	26,485	28,200	26,733	42,750	16,017	59.91%	
2430 Uniforms and Tools	1,960	3,511	1,960	2,795	835	42.60%	
TOTAL - CATEGORY 2:	150,505	141,787	157,774	185,673	27,899	17.68%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectur	12,870	3,894		45,000	45,000		
3120 Special Legal Services							
3130 Medical	198	105	198	250	52	26.26%	
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	1,040	730	350	2,950	2,600	742.86%	
3170 Mgt. Fees, Consultants &	1,996		1,996		-1,996	(100.00%)	
32 Communication & Transportation							
3210 Telephone	5,252	4,005	5,725	8,812	3,087	53.92%	
3220 Postage	1,337		1,337	750	-587	(43.90%)	
3230 Travel	745	108	349	2,175	1,826	523.21%	
3240 Freight/Other		23					
3250 Pagers		93					
33 Printing & Advertising							
3310 Printing	227		227	375	148	65.20%	
3320 Advertising	49		49	145	96	195.92%	

Fund: Parks GF (200-18-90) Tot Program: Parks - Operations		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premi	9,038			9,087	10,122	1,035	11.39%
3420 Worker's Comp. & Risk A	6,758			7,420	7,955	535	7.21%
35 Utility Services							
3510 Electrical Services	21,443	24,548	21,443	21,443	25,443	4,000	18.65%
3520 Street Lights/Traffic Signa							
3530 Water & Sewer	24,750	18,501	20,000	20,000	21,000	1,000	5.00%
3540 Natural Gas	6,435	6,155	6,435	6,435	6,500	65	1.01%
36 Repairs & Maintenance							
3610 Building	990	1,914	990	990	500	-490	(49.49%)
3620 Motor	28,963	28,748	30,063	30,063	35,350	5,287	17.59%
3630 Machinery & Equip. Repai	990	1,004	700	700	1,200	500	71.43%
3640 Hardware & Software Mai							
3650 Other Repairs & Maintena	990	2,542	700	700		-700	(100.00%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment	332			332		-332	(100.00%)
3740 Hydrant Rental							
3750 Other	35			35	40	5	14.29%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	149			108		-108	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	149	22		149	630	481	322.82%
3920 Laundry & Other Sanitatio		8,749			10,146	10,146	
3940 Temporary Contractual Er	1,250	2,500	1,250	1,250	1,250		
3950 Landfill Fees	7,920	5,062	8,000	8,000	7,000	-1,000	(12.50%)
3960 Grants							
3970 Mayor's Promotion of Bus							
3980 Community Access TV/Ra							
3990 Other Services and Charg	26,452	29,602	26,455	26,455	29,675	3,220	12.17%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	160,358	138,306	143,398	143,398	217,268	73,870	51.51%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase				1,000,000		-1,000,000	(100.00%)
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Buildi							
4310 Improvements Other Thar	70,529	45,429	166,000	166,000	288,000	122,000	73.49%
44 Machinery & Equipment							
4410 Lease-purchase					1,500	1,500	
4420 Purchase of Equipment				30,000	62,600	32,600	108.67%
4430 Furniture & Fixtures							
4440 Motor Equipment	30,000	40,437	12,900	12,900		-12,900	(100.00%)
4450 Equipment - ITS Capital R							
45 Other Capital Outlays							
4510 Other Capital Outlays				27,819	27,819		
TOTAL - CATEGORY 4:	100,529	85,866	1,236,719	1,236,719	379,919	-856,800	(69.28%)
TOTAL - ALL CATEGORIES:							
	1,291,786	1,145,803	2,477,432	2,477,432	1,710,869	-766,563	(30.94%)

Fund: Parks GF (200-18-95) Total		2007	2007	2008	2009	\$	%
Program: Parks - Landscaping/Cemetery/Ur		Budget	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	226,233	214,203	209,144	221,526	12,382	5.92%	
1120 Salaries & Wages - Temporary	75,579	73,470	77,854	112,553	34,699	44.57%	
1130 Salaries & Wages - Overtime	500		500	500			
12 Employee Benefits							
1210 FICA	23,128	21,561	21,993	25,595	3,602	16.38%	
1220 PERF	23,240	21,972	22,013	23,868	1,855	8.43%	
1230 Health Insurance	43,889	42,826	39,239	40,919	1,680	4.28%	
1240 Unemployment Compensation	800		1,292	1,400	108	8.36%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	943	916	729	854	125	17.15%	
TOTAL - CATEGORY 1:	394,312	374,948	372,764	427,215	54,451	14.61%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	257		250	250			
22 Operating Supplies							
2210 Institutional & Medical	343	234	196	750	554	282.65%	
2220 Agricultural Supplies	40,362	34,716	39,690	87,633	47,943	120.79%	
2230 Garage & Motor Supplies	490	261	490	800	310	63.27%	
2240 Fuel & Oil	10,283	8,530	10,283	13,254	2,971	28.89%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,715	922	735	900	165	22.45%	
2320 Motor Vehicle Repair	980	670	740		-740	(100.00%)	
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	1,666	2,478	1,666	1,750	84	5.04%	
24 Other Supplies							
2410 Books	196						
2420 Other Supplies	7,540	5,804	7,540	7,825	285	3.78%	
2430 Uniforms and Tools	1,524	1,761	1,524	1,277	-247	(16.21%)	
TOTAL - CATEGORY 2:	65,356	55,376	63,114	114,439	51,325	81.32%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical	198	39	198	430	232	117.17%	
3140 Exterminator Services	124	70	124	350	226	182.26%	
3150 Communications Contract							
3160 Instruction		810		1,600	1,600		
3170 Mgt. Fees, Consultants & Worksh	333	265	333		-333	(100.00%)	
32 Communication & Transportation							
3210 Telephone	2,006	2,326	2,084	3,235	1,151	55.23%	
3220 Postage	223		223	125	-98	(43.95%)	
3230 Travel	57	10	57	1,713	1,656	2905.26%	
3240 Freight/Other		550					
3250 Pagers							
33 Printing & Advertising							
3310 Printing	37		37	263	226	610.81%	
3320 Advertising	7		7	8	1	14.29%	

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/Ur		2007 Budget	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.		1,128		1,237	1,326	89	7.19%
35 Utility Services							
3510 Electrical Services		1,806	1,607	1,806	1,800	-6	(0.33%)
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		8,019	8,084	9,188	9,000	-188	(2.05%)
3540 Natural Gas		1,931	1,781	1,931	2,250	319	16.52%
36 Repairs & Maintenance							
3610 Building		1,386	185	198	200	2	1.01%
3620 Motor		11,916	11,881	11,916	11,175	-741	(6.22%)
3630 Machinery & Equip. Repairs & Ma		990	747	990	1,700	710	71.72%
3640 Hardware & Software Maintenanc							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		54		54		-54	(100.00%)
3740 Hydrant Rental							
3750 Other		6		6	7	1	16.67%
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		25	74	18		-18	(100.00%)
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		421	423	25	200	175	700.00%
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employme							
3950 Landfill Fees		1,485	699	1,485	1,000	-485	(32.66%)
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		48,629	49,204	46,572	48,032	1,460	3.13%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		82,289	78,753	80,003	86,101	6,098	7.62%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.				10,000		-10,000	(100.00%)
44 Machinery & Equipment							
4410 Lease-purchase					250	250	
4420 Purchase of Equipment			12,000				
4430 Furniture & Fixtures							
4440 Motor Equipment				2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacer							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:			12,000	12,150	250	-11,900	(97.94%)
TOTAL - ALL CATEGORIES:		541,957	521,077	528,031	628,005	99,974	18.93%